

Program I4C

**DOT - Improvements - Environmental Retrofit****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	30.8		20,638	20,638
<b>Total Maintenance Level</b>	10.0		8,712	8,712
Difference	(20.8)		(11,926)	(11,926)
Percent Change from Current Biennium	(67.5)%		(57.8)%	(57.8)%
<b>Performance Changes</b>				
Funding Adjustments				
Advancing Projects			9,000	9,000
Middle Management Reduction	(.3)		(30)	(30)
Highway Construction Improvements	26.0		18,996	18,996
<b>Subtotal</b>	25.8		27,966	27,966
<b>Total Proposed Budget</b>	35.8		36,678	36,678
Difference	5.0		16,040	16,040
Percent Change from Current Biennium	16.1%		77.7%	77.7%
<b>Total Proposed Budget by Activity</b>				
Highway Construction Environmental Retrofit Improvements	36.0		36,708	36,708
Middle Management Reduction	(.3)		(30)	(30)
<b>Total Proposed Budget</b>	35.8		36,678	36,678

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Funding Adjustments**

Additional federal funds have been distributed to the state of Washington. This will allow eligible environmental retrofit projects to be funded in the 2005-07 Biennium with federal funds instead of state funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

**Advancing Projects**

Fish passage barrier projects that were planned for the 2007-09 Biennium are moved forward to the 2005-07 Biennium. (Motor Vehicle Account-Bonded)

**Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

**Highway Construction Improvements**

New highway construction projects, in the amount of \$18,996,000, that make environmental improvements to the state highway system will be started in the 2005-07 Biennium within the Environmental Initiatives subprogram. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account-State)

## **TRANSPORTATION**

### **ACTIVITY DESCRIPTIONS**

#### **Highway Construction Environmental Retrofit Improvements**

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include fixing culverts under state highways to allow fish to pass; rebuilding structures that discharge storm water; and reducing public exposure to noise by constructing noise abatement walls along highways.

#### **Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.